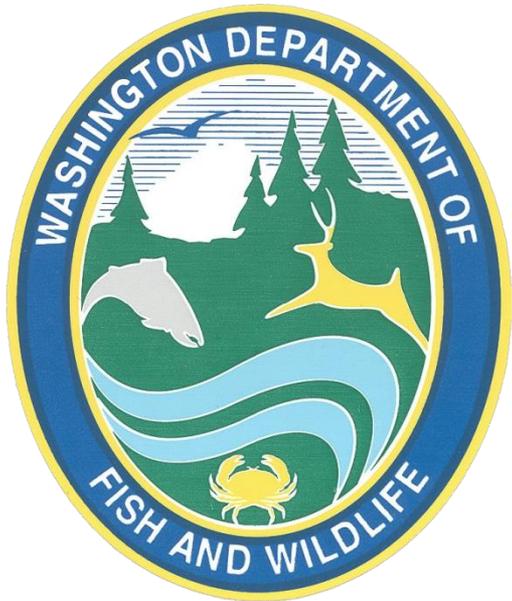


# FY2017-2019 Capital Budget Request



Department Request  
Commission Briefing  
August 5-6, 2016

Tim Burns, AD  
Capital and Asset Management Program

# Process



# Criteria Based Ranking of Projects

- Safety
- Wild Future
- Program Priority
- Region Priority
- Public/Political Interest
- Workplace Improvement
- Legal/Regulatory Obligation
- Facility/Space Deficiency
- Funding Match
- Revenue Generation
- Project Timing

# 2017-2019 Capital Budget Request - 10 yr Plan

|   | Estimated Budget Request (\$Millions) |              |              |              |              | Total Cost   |
|---|---------------------------------------|--------------|--------------|--------------|--------------|--------------|
|   | 17-19                                 | 19-21        | 21-23        | 23-25        | 25-27        |              |
| <b>Minor Works Projects</b>   |                                       |              |              |              |              |              |
| Minor Works Preservation & Programmatic                                 | 21.0                                  | 21.0         | 21.0         | 21.0         | 26.0         | 110.0        |
| <b>Major Projects</b>   |                                       |              |              |              |              |              |
| Soos Creek Hatchery – Construct Phase 2                                 | 11.1                                  |              |              |              |              | 11.1         |
| Wallace River Hatchery – Replace Intakes and Ponds                      | 2.1                                   | 13.0         |              |              |              | 15.1         |
| Spokane Hatchery Renovation   | 1.8                                   | 8.3          |              |              |              | 10.1         |
| Minter Creek Hatchery – Replace Intake                                  | 6.5                                   | 2.4          |              |              |              | 8.9          |
| Naselle Hatchery Renovation   | 8.0                                   | 12.0         | 4.3          |              |              | 24.3         |
| Wooten Wildlife Area – Improve Floodplain                               | 6.5                                   | 4.5          | 4.8          |              |              | 15.8         |
| Eells Springs Hatchery Renovation                                       | 9.5                                   |              |              |              |              | 9.5          |
| Dungeness Hatchery – Replace Main Intake                                | 3.6                                   |              |              |              |              | 3.6          |
| Puyallup Hatchery Renovation  | 10.1                                  |              |              |              |              | 10.1         |
| Samish Hatchery – Fish Passage and Intake Replacement                   | 4.9                                   |              |              |              |              | 4.9          |
| Hoodspout Hatchery – Renovate Ponds                                     | 4.8                                   |              |              |              |              | 4.8          |
| Deschutes Watershed Center  | 22.0                                  |              |              |              |              | 22.0         |
| Forks Creek Hatchery – Renovate Intake and Diversion                    | 2.5                                   |              |              |              |              | 2.5          |
| Snow Creek Access – Reconstruct Facilities                              | 0.1                                   | 2.0          | 8.4          |              |              | 10.5         |
| Fallert Creek Hatchery – Replace Intakes and Ponds                      | 0.3                                   | 2.0          | 9.9          |              |              | 12.2         |
| Forest Health – Hazard Fuel Reduction                                   | 12.0                                  | 12.0         | 12.0         | 12.0         | 12.0         | 60.0         |
| Cooperative Deer & Elk Fencing  | 1.2                                   | 1.2          | 1.2          | 1.2          | 1.2          | 6.0          |
| Marblemount Hatchery – Renovation                                       | 1.0                                   | 3.9          |              |              |              | 4.9          |
| Kalama Falls Hatchery – Replace Raceways and Pollution Abatement System | 1.8                                   | 5.7          |              |              |              | 7.5          |
| Placeholder for Future Requests   |                                       | 31.4         | 55.1         | 76.7         | 71.8         | 235.0        |
| <b>Major Projects Total</b>   | <b>109.8</b>                          | <b>98.4</b>  | <b>95.7</b>  | <b>89.9</b>  | <b>85.0</b>  | <b>478.8</b> |
| <b>Department 2017-2019 Capital Request</b>                             | <b>130.8</b>                          | <b>119.4</b> | <b>116.7</b> | <b>110.9</b> | <b>111.0</b> | <b>588.8</b> |
|   |                                       | Design Only  |              | Construction |              |              |

Information is subject to changes and amendments over time.

August 5-6, 2016, WDFW Commission Meeting Presentation

# Minor Works Projects - \$21M Request

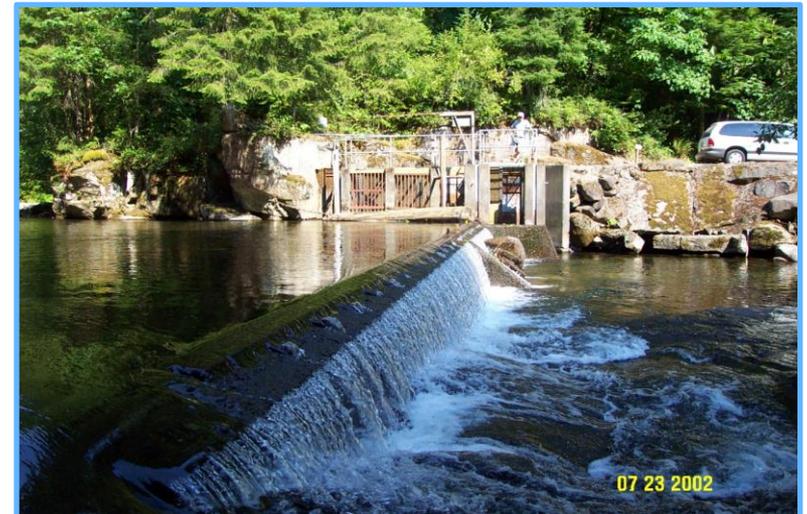
- Projects \$25K to \$1M
- Complete in one biennium
- Small improvements, renovations and upgrades
- Examples:
  - Safety Deficiencies
  - Pumps and Alarms
  - Fish Culture Improvements
  - Replace Generators
  - Boat Ramp Repairs
  - Hatchery Repairs
  - Bridge Repairs
  - Replace Intake Screens
  - Wildlife Area Repairs
  - Road Repairs
  - Residence Repairs
  - Roof Repairs
  - Dam Repairs
  - Construct Shooting Range

# Hatchery Improvements

- Reduce hazardous working conditions for staff
- Handle fish safely and efficiently
- Help maintain genetic integrity
- Allow wild fish to return to the river safely
- Includes
  - Soos Creek Hatchery
  - Wallace River Hatchery
  - Spokane Hatchery
  - Naselle Hatchery
  - Hoodsport Hatchery
  - Fallert Creek Hatchery
  - Puyallup Hatchery
  - Eells Springs Hatchery
  - Marblemount Hatchery
  - Kalama Falls Hatchery
  - Deschutes Watershed Center

# Intake Renovations

- These projects allow the Department to comply with:
  - Co-managers Salmonid Disease Control Policy Obligations
  - Fish Passage Screening Criteria
  - Hatchery Reform Goals
  - Condition of HGMP
- Includes:
  - Wallace River Hatchery
  - Minter Creek Hatchery
  - Dungeness Hatchery
  - Samish Hatchery
  - Forks Creek Hatchery



# Wooten Wildlife Area Floodplain Improvements

- Enable the Department to reverse the deteriorating condition of the Tucannon Lakes and infrastructure
  - Enhances fishing, camping and other recreational opportunities
  - Improves habitat for fish and wildlife
  - Reduces the impact to the floodplain
- Habitat Enhancement funded by BPA (\$1.3M/yr for 5 years)



Map created by Kari Dingman, WDFW

# Snow Creek Access Site, Reconstruct Facilities

- Repairs to substandard rail launch, deteriorated pier and floating dock system
- Provides fishing access in Neah Bay
- Extend useful life of facilities
- Pre-Design to determine best value alternatives



# Hazard Fuel Reductions Forest Health Statewide

- Reduce fire risk through fuels reduction, thinning and use of prescribed fire in Eastern WA wildlife areas
  - 10,00 acres annually
- Restores unhealthy dry forests
- Reduces insect and disease problems
- Reduces elevated risks to life and property
- Improve habitat quality
- Improve recreational opportunities
- In accordance with Wildlife Area Management Plans



# Cooperative Deer & Elk Damaged Fencing

- Replace 6 miles of deer and elk control fence
- Cost share program with private landowners
- Crop protection of private agricultural lands
- Sites located in Regions 2, 3 5 and 6



# Grants

- Lake Rufus Woods Fishing Access - \$1M
  - Pass through grant to Colville Tribe for boating access site
  - MOA in support of Columbia River Water Management Program
- Puget Sound Nearshore Ecosystem Restoration Project (PSNERP) - \$3.3M
  - Cost share with Army Corps of Engineers
  - Complete design with ACOE (65%) and WDFW (35%)
    - Duckabush Estuary site (Jefferson County)
- Fish Barrier Removal Board - \$30M
  - Statewide approach to removing barriers and restoring passage
  - 100+ barrier removal projects identified

# 2017-2019 Capital Budget Request

| <b>Project Title</b>                                | <b>Estimated Request</b> |
|---|--------------------------|
| <b>State Bond Construction Funds</b>                | <b>\$130,800,000</b>     |
| <b>Grants</b>                                       |                          |
| <b>Mitigation and Dedicated Funding</b>             | <b>\$10,500,000</b>      |
| <b>Federal Authority</b>                            | <b>\$10,000,000</b>      |
| <b>Local Authority</b>                              | <b>\$500,000</b>         |
| <b>State Wildlife Account (Migratory Waterfowl)</b> | <b>\$600,000</b>         |
| <b>Total Capital Budget Request</b>                 | <b>\$141,900,000</b>     |



# Capital Budget Request QUESTIONS???

Information is subject to changes and  
amendments over time.

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Meeting Presentation